

**TOWN OF TOWNSEND
FY22 BUDGET**



DRAFT

Account Description	2021 Budgeted	FY22 Proposed	First Review Changes Proposed by FC	
General Fund Revenues:				
Impact Fees: Fire House Impact Fees	15,000.00	22,500.00	22,500.00	Based on sale of 30 houses @ \$750 each
Fines - Police	8,000.00	4,500.00	4,500.00	
Franchise Fees	22,000.00	22,000.00	22,000.00	FY20 was \$21,635.03
Interest Income	30,000.00	25,000.00	18,000.00	FY21 averaging \$1k/month
Miscellaneous - Office Fees	100.00	-		
Property Transfer Taxes	300,000.00	300,000.00	300,000.00	
Real Estate Property Tax	625,000.00	646,000.00	646,000.00	Based on assessment values as of 3/15/21
Grass Cutting Fees	500.00	300.00	300.00	
Rental Registration Fee	2,000.00	1,600.00	1,600.00	Based on 2021 rental schedule.
Administrative Revenues:	1,002,600.00	1,021,900.00	1,014,900.00	
Permits and Fees: Certificate of Occupan	2,000.00	4,800.00	4,800.00	C/Os not issued for rental properties
Permits and Fees: Administrative Fees	2,000.00	8,400.00	8,400.00	Every permit includes \$100 admin fee to cover the cost of staff to process the permit
Permits and Fees: Inspections Fees	900.00	900.00	900.00	
Permits and Fees: Contractors Licenses	13,000.00	15,000.00	15,000.00	
Permits and Fees: Business Licenses	15,000.00	15,000.00	15,000.00	
Permits and Fees: Review Lines & Grades	8,000.00	10,000.00	10,000.00	
Permits and Fees: Demolition Permit	1,000.00	1,300.00	1,300.00	
Permits and Fees: Variance Fee	0.00	1,000.00	1,000.00	
Town Permits: Plumbing	5,000.00	2,200.00	2,200.00	
Town Permits: Sheds Permit	500.00	1,100.00	1,100.00	
Town Permits: HVAC	2,500.00	3,100.00	3,100.00	
Town Permits: Fence Permit	1,500.00	2,200.00	2,200.00	
Town Permits: Driveways/Sidewalk permit	100.00	200.00	200.00	
Town Permits: Deck Permit	3,000.00	1,500.00	1,500.00	
Town Permits: Patio permit	1,000.00	1,200.00	1,200.00	
Town Permits: Finished Basement	1,200.00	1,200.00	1,200.00	

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			Proposed by FC	
Town Permits: New Home Permit	60,000.00	120,000.00	120,000.00	Based on sale of 30 houses @ approx \$4k each. FY21 - 7 new home permits; 6 new home permit extensions
Town Permits: Remodel Permit	0.00	500.00	500.00	
Town Permits: Pools & Spas Permit	1,000.00	1,575.00	1,575.00	
Town Permits: Misc. Permit	2,000.00	6,400.00	6,400.00	
Impact Fees: General Impact Fees	25,000.00	66,000.00	66,000.00	Based on sale of 30 houses @ \$2,200 each
Impact Fees: Roadway Impact Fees	30,000.00	82,500.00	82,500.00	Based on sale of 30 houses @ \$2,750 each
Impact Fees: Sidewalk Impact Fee	3,000.00	7,500.00	7,500.00	Based on sale of 30 houses @ \$250 each
Permits & Licenses Revenues:	177,700.00	353,575.00	353,575.00	
Park rental	1,000.00	500.00	500.00	
Community Events: Town Fair	2,000.00	1,500.00	1,500.00	
Town Fair Donation	2,000.00	1,000.00	1,000.00	
Park & Recreation Revenues:	5,000.00	3,000.00	3,000.00	
Grants Revenue	87,400.00	25,000.00	25,000.00	50% of \$50k grant from DNREC for feasibility study.
Municipal Street Aid Grant	35,000.00	57,700.00	57,700.00	
Grant Revenues:	122,400.00	82,700.00	82,700.00	
General Fund Revenue Total	1,307,700.00	1,461,175.00	1,454,175.00	